

Attachment B - Department of Social Services Personnel Expenses

Source: DSS Budgets Office / February 2015

Fund Category		FY 2013-14 Expenditures
General Funds		
	Personnel Services	\$32,774,986.50
	Employer Contributions	<u>\$13,158,727.20</u>
	Total	\$45,933,713.70
Other Funds		
	Personnel Services	\$7,001,189.47
	Employer Contributions	<u>\$3,173,325.56</u>
	Total	\$10,174,515.03
Federal Funds		
	Personnel Services	\$77,067,121.03
	Employer Contributions	<u>\$28,060,454.56</u>
	Total	\$105,127,575.59
Total Funds		
	Personnel Services	\$116,843,297.00
	Employer Contributions	<u>\$44,392,507.32</u>
	Total	\$161,235,804.32